

MENTAL HEALTH SERVICES
EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2005-07 BIENNIUM
COMPARED TO THE 1997-99 THROUGH 2003-05 BIENNIUM LEGISLATIVE APPROPRIATIONS

	1997-99 Biennium Appropriations	1999-2001 Adjusted Appropriations	2001-03 Adjusted Appropriations	2003-05 Adjusted Appropriations	2005-07 Executive Budget Recommendation	2005-07 Executive Budget Increase (Decrease) Compared to 2003-05 Adjusted Appropriations
State Hospital						
Traditional services	\$48,785,731	\$42,713,025	\$43,213,213	\$32,229,564	\$34,377,487	\$2,147,923
Secure services				2,443,180	5,455,560	3,012,380
Capital improvements	2,118,079	2,133,967	1,258,778	910,840	732,634	(178,206)
Total	\$50,903,810	\$44,846,992	\$44,471,991	\$35,583,584	\$40,565,681	\$4,982,097
Less estimated income	17,236,092	14,364,923	13,879,532	11,715,381	11,001,792	(713,589)
General fund	\$33,667,718	\$30,482,069	\$30,592,459	\$23,868,203	\$29,563,889	\$5,695,686
Department of Human Services						
Central office - Mental health	\$7,473,068	\$3,608,211	\$2,311,363	\$2,702,553	\$2,249,675	(\$452,878)
Human service centers - Mental health	28,664,044 \1	32,333,850 \1	30,025,003 \1	27,994,663 \1	28,897,178 \1	902,515
Total	\$36,137,112	\$35,942,061	\$32,336,366	\$30,697,216	\$31,146,853	\$449,637
Less estimated income	23,882,174	22,210,636	18,334,225	17,930,549	16,613,707	(1,316,842)
General fund	\$12,254,938	\$13,731,425	\$14,002,141	\$12,766,667	\$14,533,146	\$1,766,479
Grand total - Mental health services	\$87,040,922	\$80,789,053	\$76,808,357	\$66,280,800	\$71,712,534	\$5,431,734
Less grand total estimated income	41,118,266	36,575,559	32,213,757	29,645,930	27,615,499	(2,030,431)
Grand total - General fund - Mental health	\$45,922,656	\$44,213,494	\$44,594,600	\$36,634,870	\$44,097,035	\$7,462,165

\1 The comparison of funding for human service centers/mental health services is as follows:

	1997-99 Biennium Appropriations	1999-2001 Adjusted Appropriations	2001-03 Adjusted Appropriations	2003-05 Adjusted Appropriations	2005-07 Executive Budget Recommendation	Increase (Decrease) Compared to 2003-05 Appropriations
General fund	\$10,859,617	\$12,179,611	\$12,543,591	\$11,690,111	\$13,429,572	\$1,739,461
Other funds	17,804,427	20,154,239	17,481,412	16,304,552	15,467,606	(836,946)
Total	\$28,664,044	\$32,333,850	\$30,025,003	\$27,994,663	\$28,897,178	\$902,515